

Public Health Districts

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY FUND CATEGORY					
General	9,166,300	9,166,300	9,488,400	10,087,700	10,040,900
Dedicated	515,000	513,100	515,000	0	0
Total:	9,681,300	9,679,400	10,003,400	10,087,700	10,040,900
Percent Change:		0.0%	3.3%	0.8%	0.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	8,043,500	0	8,617,100	8,583,100
Operating Expenditures	0	1,635,900	0	1,470,600	1,457,800
Lump Sum	9,681,300	0	10,003,400	0	0
Total:	9,681,300	9,679,400	10,003,400	10,087,700	10,040,900

Department Description

The mission of the Public Health Districts is to prevent disease, disability and premature death; to promote healthy lifestyles; and to protect and promote the health and quality of our environment.

Public Health Districts

Agency Profile

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Decision Unit	FTP	Appropriated		Non-Appropriated			Total
		General	Millennium	County	Contracts	Fees	
FY 2005 ORIG APPROP	732.62	9,488,400	515,000	7,059,600	19,833,200	10,746,700	47,642,900
HB 805 Salary Increase	0.00	69,200	0	0	0	193,300	262,500
Rescission							
Agency Request	0.00	0	0	0	0	0	0
Governor's Rec	0.00	(139,800)	0	0	0	(60,700)	(200,500)
FY 2005 TOTAL APPROP							
Agency Request	732.62	9,557,600	515,000	7,059,600	19,833,200	10,940,000	47,905,400
Governor's Rec	732.62	9,417,800	515,000	7,059,600	19,833,200	10,879,300	47,704,900
FTP or Fund Adj.	11.75	0	0	(69,300)	(512,200)	2,814,200	2,232,700
FY 2005 ESTIMATE							
Agency Request	744.37	9,557,600	515,000	6,990,300	19,321,000	13,754,200	50,138,100
Governor's Rec	744.37	9,417,800	515,000	6,990,300	19,321,000	13,693,500	49,937,600
Remove One-Time	0.00	(69,200)	(515,000)	0	0	(1,212,500)	(1,796,700)
Base Adjustment							
Agency Request	0.00	0	0	0	0	0	0
Governor's Rec	0.00	139,800	0	0	0	60,700	200,500
FY 2006 BASE							
Agency Request	744.37	9,488,400	0	6,990,300	19,321,000	12,541,700	48,341,400
Governor's Rec	744.37	9,488,400	0	6,990,300	19,321,000	12,541,700	48,341,400
Benefit Costs							
Agency Request	0.00	150,400	0	103,600	274,400	159,600	688,000
Governor's Rec	0.00	116,400	0	80,200	212,400	123,500	532,500
General Inflation							
Agency Request	0.00	12,800	0	12,500	43,500	40,600	109,400
Governor's Rec	0.00	0	0	0	0	0	0
Medical Inflation							
Agency Request	0.00	11,300	0	12,500	37,800	29,800	91,400
Governor's Rec	0.00	11,300	0	12,500	37,800	29,800	91,400
Nonstandard Adjustments							
Agency Request	0.00	83,200	0	0	0	0	83,200
Governor's Rec	0.00	83,200	0	0	0	0	83,200
CEC							
Agency Request	0.00	70,200	0	48,400	126,800	72,700	318,100
Governor's Rec	0.00	70,200	0	48,400	126,800	72,700	318,100
27th Payroll							
Agency Request	0.00	271,400	0	187,400	491,600	282,100	1,232,500
Governor's Rec	0.00	271,400	0	187,400	491,600	282,100	1,232,500
Fund Shifts							
Agency Request	0.00	0	0	(154,600)	64,900	89,700	0
Governor's Rec	0.00	0	0	0	0	0	0
FY 2006 MAINTENANCE							
Agency Request	744.37	10,087,700	0	7,200,100	20,360,000	13,216,200	50,864,000
Governor's Rec	744.37	10,040,900	0	7,318,800	20,189,600	13,049,800	50,599,100
Millennium Fund							
Agency Request	0.00	0	529,600	0	0	0	529,600
Governor's Rec	0.00	0	515,000	0	0	0	515,000
FY 2006 PROGRAM TOTAL							
Agency Request	744.37	10,087,700	529,600	7,200,100	20,360,000	13,216,200	51,393,600
Governor's Rec	744.37	10,040,900	515,000	7,318,800	20,189,600	13,049,800	51,114,100
Agency Request - \$ Difference	11.75	599,300	14,600	140,500	526,800	2,469,500	3,750,700
Percent Change	1.6%	6.3%	2.8%	2.0%	2.7%	23.0%	7.9%
Gov's Rec - \$ Difference	11.75	552,500	0	259,200	356,400	2,303,100	3,471,200
Percent Change	1.6%	5.8%	0.0%	3.7%	1.8%	21.4%	7.3%

Public Health Districts

Agency Profile

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State Appropriation and County Contribution Summary

1	2	3	4	5	6	7	8
Fiscal Year	General Fund	Increase/ (Decrease)	Percentage Change	County Fund	Increase/ (Decrease)	Percentage Change	State Match*
1981	2,112,300	32,300	1.55%	3,156,200	120,500	3.97%	66.93%
1982	2,078,100	(34,200)	(1.62%)	3,109,400	(46,800)	(1.48%)	66.83%
1983	2,054,200	(23,900)	(1.15%)	3,149,700	40,300	1.30%	65.22%
1984	1,988,500	(65,700)	(3.20%)	3,247,200	97,500	3.10%	61.24%
1985	2,172,100	183,600	9.23%	3,342,000	94,800	2.92%	64.99%
1986	2,221,500	49,400	2.27%	3,526,800	184,800	5.53%	62.99%
1987	2,313,100	91,600	4.12%	3,631,400	104,600	2.97%	63.70%
1988	2,464,000	150,900	6.52%	3,725,000	93,600	2.58%	66.15%
1989	2,620,000	156,000	6.33%	3,900,000	175,000	4.70%	67.18%
1990	3,008,200	388,200	14.82%	3,973,300	73,300	1.88%	75.71%
1991	4,117,700	1,109,500	36.88%	4,162,700	189,400	4.77%	98.92%
1992	4,093,500	(24,200)	(0.59%)	4,405,600	242,900	5.84%	92.92%
1993	4,270,500	177,000	4.32%	4,624,600	219,000	4.97%	92.34%
1994	5,343,700	1,073,200	25.13%	4,953,600	329,000	7.11%	107.88%
1995	7,049,000	1,705,300	31.91%	5,274,200	320,600	6.47%	133.65%
1996	7,410,500	361,500	5.13%	5,574,500	300,300	5.69%	132.94%
1997	7,729,800	319,300	4.31%	5,774,000	199,500	3.58%	133.87%
1998	7,729,800	0	0.00%	5,845,600	71,600	1.24%	132.23%
1999	8,272,700	542,900	7.02%	6,106,900	261,300	4.47%	135.46%
2000	8,789,500	516,800	6.25%	6,315,500	208,600	3.42%	139.17%
2001	9,118,100	328,600	3.97%	6,500,800	185,300	3.03%	140.26%
2002	10,134,100	1,016,000	11.14%	6,670,300	169,500	2.61%	151.93%
2003	9,437,500	(696,600)	(6.87%)	6,735,100	64,800	0.97%	140.12%
2004	9,166,300	(271,200)	(2.68%)	6,757,200	22,100	0.33%	135.65%
2005 Est	9,557,600	391,300	4.15%	6,990,300	233,100	3.46%	136.73%
2006 Est	10,087,700	530,100	5.78%	7,200,100	209,800	3.10%	140.10%

* Column 8 = Column 2/Column 5

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	0.00	9,488,400	10,003,400	0.00	9,488,400	10,003,400
HB 805 One-time 1% Salary Increase	0.00	69,200	69,200	0.00	69,200	69,200
Governor's Rescission	0.00	0	0	0.00	(139,800)	(139,800)
Other Approp Adjustments	0.00	0	0	0.00	0	0
FY 2005 Total Appropriation	0.00	9,557,600	10,072,600	0.00	9,417,800	9,932,800
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2005 Estimated Expenditures	0.00	9,557,600	10,072,600	0.00	9,417,800	9,932,800
Removal of One-Time Expenditures	0.00	(69,200)	(584,200)	0.00	(69,200)	(584,200)
Base Adjustments	0.00	0	0	0.00	139,800	139,800
FY 2006 Base	0.00	9,488,400	9,488,400	0.00	9,488,400	9,488,400
Benefit Costs	0.00	150,400	150,400	0.00	116,400	116,400
Inflationary Adjustments	0.00	24,100	24,100	0.00	11,300	11,300
Nonstandard Adjustments	0.00	83,200	83,200	0.00	83,200	83,200
Change in Employee Compensation	0.00	70,200	70,200	0.00	70,200	70,200
27th Payroll	0.00	271,400	271,400	0.00	271,400	271,400
FY 2006 Total	0.00	10,087,700	10,087,700	0.00	10,040,900	10,040,900
Change from Original Appropriation	0.00	599,300	84,300	0.00	552,500	37,500
% Change from Original Appropriation		6.3%	0.8%		5.8%	0.4%

Public Health Districts

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	0.00	9,488,400	515,000	0	10,003,400
HB 805 One-time 1% Salary Increase					
Agency Request	0.00	69,200	0	0	69,200
Governor's Recommendation	0.00	69,200	0	0	69,200
Governor's Rescission					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration.</i>					
Governor's Recommendation	0.00	(139,800)	0	0	(139,800)
Other Approp Adjustments					
Agency Request	0.00	0	0	0	0
<i>Lump sum distribution of rescission that nets to zero.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2005 Total Appropriation					
Agency Request	0.00	9,557,600	515,000	0	10,072,600
Governor's Recommendation	0.00	9,417,800	515,000	0	9,932,800
Non-Cognizable Funds and Transfers					
<i>Includes lump sum allocation and transfers between expense classes.</i>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2005 Estimated Expenditures					
Agency Request	0.00	9,557,600	515,000	0	10,072,600
Governor's Recommendation	0.00	9,417,800	515,000	0	9,932,800
Removal of One-Time Expenditures					
Agency Request	0.00	(69,200)	(515,000)	0	(584,200)
Governor's Recommendation	0.00	(69,200)	(515,000)	0	(584,200)
Base Adjustments					
Agency Request	0.00	0	0	0	0
<i>Restore risk management rescission to the base.</i>					
Governor's Recommendation	0.00	139,800	0	0	139,800
FY 2006 Base					
Agency Request	0.00	9,488,400	0	0	9,488,400
Governor's Recommendation	0.00	9,488,400	0	0	9,488,400

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Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	150,400	0	0	150,400
<i>The Governor does not recommend increases related to changes in the Public Employee's Retirement System.</i>					
Governor's Recommendation	0.00	116,400	0	0	116,400
Inflationary Adjustments					
Includes a general inflationary increase of 1.3% and a medical inflationary increase of 3% in operating expenditures.					
Agency Request	0.00	24,100	0	0	24,100
<i>The Governor recommends no increase for general inflation while a 3.0% increase for medical inflation is recommended.</i>					
Governor's Recommendation	0.00	11,300	0	0	11,300
Nonstandard Adjustments					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Also included are changes in property and casualty insurance premiums and the cost of office space leased to state agencies by the Department of Administration. The Health Districts are reducing the amount needed for risk management costs by \$7,900, increasing State Controller fees by \$95,900, and reducing State Treasurer fees by \$4,800.					
Agency Request	0.00	83,200	0	0	83,200
Governor's Recommendation	0.00	83,200	0	0	83,200
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	70,200	0	0	70,200
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	70,200	0	0	70,200
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	271,400	0	0	271,400
Governor's Recommendation	0.00	271,400	0	0	271,400
FY 2006 Total					
Agency Request	0.00	10,087,700	0	0	10,087,700
Governor's Recommendation	0.00	10,040,900	0	0	10,040,900
Agency Request					
Change from Original App	0.00	599,300	(515,000)	0	84,300
% Change from Original App		6.3%	(100.0%)		0.8%
Governor's Recommendation					
Change from Original App	0.00	552,500	(515,000)	0	37,500
% Change from Original App		5.8%	(100.0%)		0.4%